

PROGRAM NARRATIVE**270 Career and Technical Education****Date:** 01/13/2011**Time:** 11:24:14**Program:** Administration**Reporting level:** 00-270-301-00-00-00-00000000**Program Performance Measures**

See the departments narrative for performance measures.

Program Statistical Data

Administration supervises a professional and support staff of 28.5 positions who are involved in administration, supervision, and providing technical assistance to all Career & Technical Education programs in public secondary schools, higher education institutions, Tribal colleges, correctional institutions, and business and industry initiatives in the state. Responsibility includes interpretation and implementation of state and federal statutes, state level planning and evaluation, and review of school district, postsecondary, and industry applications for program approval and funding support.

Explanation of Program Costs

The salaries and wages and operating costs in administration reflects a hold even budget compared to the 09-11 biennium.

Program Goals and Objectives

- 1) Effectively and efficiently administer state and federal statutes created to govern career and technical education;
- 2) Maintain an efficient administrative agency for the State Board;
- 3) Develop and disseminate policies and priorities relating to career and technical education for public schools and institutions;
- 4) Outline goals, objectives, and priorities in administering career and technical education;
- 5) Provide technical assistance to programs throughout the state.

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 11:24:14

Biennium: 2011-2013

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,582,212	1,993,547	(205,935)	1,787,612	0
Temporary Salaries	2,898	500	23,500	24,000	0
Overtime	339	1,000	(1,000)	0	0
Fringe Benefits	436,999	735,840	(95,639)	640,201	0
Reduction In Salary Budget	0	0	0	0	(26,400)
Total	2,022,448	2,730,887	(279,074)	2,451,813	(26,400)
Salaries and Wages					
General Fund	1,667,658	2,360,209	(181,245)	2,178,964	(26,400)
Federal Funds	354,790	370,678	(97,829)	272,849	0
Special Funds	0	0	0	0	0
Total	2,022,448	2,730,887	(279,074)	2,451,813	(26,400)
Operating Expenses					
Travel	105,968	150,250	18,400	168,650	(1,510)
Supplies - IT Software	21,335	32,425	0	32,425	0
Supply/Material-Professional	23,540	24,680	0	24,680	0
Miscellaneous Supplies	1,738	6,800	800	7,600	0
Office Supplies	18,258	29,627	2,673	32,300	0
Postage	19,604	25,600	(1,600)	24,000	0
Printing	49,305	98,417	0	98,417	0
IT Equip Under \$5,000	16,530	16,600	0	16,600	0
Other Equip Under \$5,000	35	0	0	0	0
Office Equip & Furn Supplies	29,491	40,550	0	40,550	0
Insurance	3,130	8,500	500	9,000	0
Rentals/Leases-Equip & Other	7,356	6,615	500	7,115	0
Rentals/Leases - Bldg/Land	36,954	31,466	0	31,466	0
Repairs	3,791	6,250	0	6,250	0
IT - Data Processing	76,114	96,400	9,600	106,000	0
IT - Communications	27,460	34,000	4,000	38,000	0
IT Contractual Svcs and Rprs	77,334	74,000	124,623	198,623	0
Professional Development	73,740	81,350	(1,000)	80,350	0
Operating Fees and Services	6,740	16,075	1,500	17,575	0
Fees - Professional Services	10,456	282,501	(92,256)	190,245	(96,237)
Other Expenses	4,059	0	0	0	0
Total	612,938	1,062,106	67,740	1,129,846	(97,747)

Operating Expenses

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Biennium: 2011-2013

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	383,505	445,167	67,740	512,907	(97,747)
Federal Funds	190,547	574,689	0	574,689	0
Special Funds	38,886	42,250	0	42,250	0
Total	612,938	1,062,106	67,740	1,129,846	(97,747)
Grants					
Grants, Benefits & Claims	2,950	0	0	0	0
Total	2,950	0	0	0	0
Grants					
General Fund	0	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	2,950	0	0	0	0
Total	2,950	0	0	0	0
Postsecondary Grants					
Travel	6,010	10,890	0	10,890	0
Supply/Material-Professional	566	2,000	0	2,000	0
Postage	129	100	0	100	0
Printing	333	1,500	0	1,500	0
Rentals/Leases-Equip & Other	200	0	0	0	0
Professional Development	27,908	28,962	0	28,962	0
Total	35,146	43,452	0	43,452	0
Postsecondary Grants					
General Fund	35,146	43,452	0	43,452	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	35,146	43,452	0	43,452	0
Adult Farm Management					
Travel	2,780	3,500	0	3,500	0
Printing	477	0	0	0	0
Professional Development	284	500	0	500	0
Operating Fees and Services	13,600	46,000	0	46,000	0
Total	17,141	50,000	0	50,000	0

Adult Farm Management

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

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Biennium: 2011-2013

Program: Administration		Reporting Level: 00-270-301-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
General Fund	17,141	0	0	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	50,000	0	50,000	0
Total	17,141	50,000	0	50,000	0
Total Expenditures	2,690,623	3,886,445	(211,334)	3,675,111	(124,147)
Funding Sources					
General Fund					
Total	2,103,450	2,848,828	(113,505)	2,735,323	(124,147)
Federal Funds					
I071 Carl Perkins Funds	517,856	945,367	(97,829)	847,538	0
I160 Workforce Investment Act (WIA)	22,383	0	0	0	0
I303 Transition To Teaching	5,098	0	0	0	0
Total	545,337	945,367	(97,829)	847,538	0
Special Funds					
393 Vocational Education Fund - 393	41,836	92,250	0	92,250	0
Total	41,836	92,250	0	92,250	0
Total Funding Sources	2,690,623	3,886,445	(211,334)	3,675,111	(124,147)
FTE Employees	17.44	17.29	0.16	17.45	0.00

CHANGE PACKAGE DETAIL
270 Career and Technical Education
Biennium: 2011-2013**Bill#: HB1019****Date:** 01/13/2011**Time:** 11:24:14

Program: Administration			Reporting Level: 00-270-301-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

A-A 1 Miscellaneous adjustments to operating expenses		0.00	41,373	0	0	41,373
A-A 12 Increase in operating for IT contract		0.00	118,623	0	0	118,623
A-A 2 Adjustment to Professional Services Budget		0.00	(92,256)	0	0	(92,256)
Base Payroll Change		0.16	(181,245)	(97,829)	0	(279,074)
Total Ongoing Budget Changes		0.16	(113,505)	(97,829)	0	(211,334)
Total Base Budget Changes		0.16	(113,505)	(97,829)	0	(211,334)

Optional Savings Changes

A-G 3 3% optional savings package	1	0.00	(124,147)	0	0	(124,147)
Total Optional Savings Changes		0.00	(124,147)	0	0	(124,147)

PROGRAM NARRATIVE**270 Career and Technical Education****Date:** 01/13/2011**Time:** 11:24:14**Program:** Technical Assistance**Reporting level:** 00-270-302-00-00-00-00000000**Program Performance Measures**

See the departments narrative for performance measures.

Program Statistical Data

Agency staff provides technical assistance to schools and instructors to provide quality CTE programming. Staff devoted 83 days to school team evaluations, 44 days to teacher professional development, 32 days of new teacher visits, 64 days working with CTE student organizations, 118 days of specific technical assistance to schools geared to program improvement and 168 days of partnership activities where they met with businesses, trade associations, postsecondary representatives and the public to promote cooperation and coordination in the design and delivery of career and technical education. There are over 740 CTE programs in 160 schools across the state that our agency supports and works with.

Explanation of Program Costs

Preparing students to be employed in today's and tomorrow's workforce requires a multifaceted approach that addresses both technical and academic skills. Our agency places a high priority on preparing teachers to be able to educate and train students with the latest technology and in the skill sets needed so that students can accomplish their career goals. Providing resources to schools to offer the CTE programming that is in demand will require additional state funding to make those programs happen.

Program Goals and Objectives

- 1) To promote and develop quality local programs through adoption of program standards and program evaluations;
- 2) To support the integration of applied academics and career and technical education offerings;
- 3) To provide framework for a more equitable funding process supporting career and technical education programs;
- 4) To recommend, support and approve replacement and upgrading of urgently needed equipment in quality career and technical education programs;
- 5) To provide the necessary training and retraining to enhance business and employment opportunities for the adult population of the state;
- 6) To provide quality teacher certification processes to assure current methods and materials are being used in classrooms and that people coming out of industry are ready for the classroom;
- 7) To provide a statewide data collection system that can be use for decision making at the state and local level.

REQUEST DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 11:24:14

Biennium: 2011-2013

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Salaries and Wages					
Salaries - Permanent	1,021,750	1,079,775	266,293	1,346,068	0
Fringe Benefits	228,658	399,368	67,670	467,038	0
Total	1,250,408	1,479,143	333,963	1,813,106	0
Salaries and Wages					
General Fund	922,831	1,157,009	232,128	1,389,137	0
Federal Funds	327,577	322,134	101,835	423,969	0
Special Funds	0	0	0	0	0
Total	1,250,408	1,479,143	333,963	1,813,106	0
Operating Expenses					
Travel	97,160	152,350	0	152,350	0
Supplies - IT Software	62	0	0	0	0
Supply/Material-Professional	446	400	0	400	0
Office Supplies	348	200	0	200	0
Postage	32	0	0	0	0
Printing	1,937	1,100	0	1,100	0
Other Equip Under \$5,000	102	0	0	0	0
Office Equip & Furn Supplies	12	0	0	0	0
Rentals/Leases-Equip & Other	71	200	0	200	0
Rentals/Leases - Bldg/Land	120	0	0	0	0
Repairs	161	550	0	550	0
IT - Communications	105	0	0	0	0
IT Contractual Svcs and Rprs	198	0	0	0	0
Professional Development	6,775	9,700	0	9,700	0
Operating Fees and Services	10	0	0	0	0
Total	107,539	164,500	0	164,500	0
Operating Expenses					
General Fund	63,972	57,232	0	57,232	0
Federal Funds	43,567	107,268	0	107,268	0
Special Funds	0	0	0	0	0
Total	107,539	164,500	0	164,500	0
Grants					
Grants, Benefits & Claims	23,308,274	27,200,000	0	27,200,000	4,975,000
Total	23,308,274	27,200,000	0	27,200,000	4,975,000

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Biennium: 2011-2013

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
Grants					
General Fund	14,928,220	17,904,137	0	17,904,137	4,975,000
Federal Funds	8,379,767	9,183,139	0	9,183,139	0
Special Funds	287	112,724	0	112,724	0
Total	23,308,274	27,200,000	0	27,200,000	4,975,000
Postsecondary Grants					
Grants, Benefits & Claims	322,307	314,000	0	314,000	0
Total	322,307	314,000	0	314,000	0
Postsecondary Grants					
General Fund	322,307	314,000	0	314,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	322,307	314,000	0	314,000	0
Adult Farm Management					
Grants, Benefits & Claims	482,661	699,802	0	699,802	0
Total	482,661	699,802	0	699,802	0
Adult Farm Management					
General Fund	482,661	699,802	0	699,802	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	482,661	699,802	0	699,802	0
Workforce Training					
Grants, Benefits & Claims	3,000,000	3,000,000	0	3,000,000	0
Total	3,000,000	3,000,000	0	3,000,000	0
Workforce Training					
General Fund	3,000,000	3,000,000	0	3,000,000	0
Federal Funds	0	0	0	0	0
Special Funds	0	0	0	0	0
Total	3,000,000	3,000,000	0	3,000,000	0
Total Expenditures	28,471,189	32,857,445	333,963	33,191,408	4,975,000

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Biennium: 2011-2013

Program: Technical Assistance		Reporting Level: 00-270-302-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013

Funding Sources**General Fund**

Total	19,719,991	23,132,180	232,128	23,364,308	4,975,000
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Federal Funds

I071 Carl Perkins Funds	8,379,786	9,322,414	101,835	9,424,249	0
I085 Tech Prep	27,661	0	0	0	0
I143 Mine Safety	175,727	133,218	0	133,218	0
I160 Workforce Investment Act (WIA)	136,432	0	0	0	0
I170 WIA Youth Career Exploration	31,219	156,909	0	156,909	0
I303 Transition To Teaching	86	0	0	0	0
Total	8,750,911	9,612,541	101,835	9,714,376	0

Special Funds

393 Vocational Education Fund - 393	287	112,724	0	112,724	0
Total	287	112,724	0	112,724	0

Total Funding Sources

28,471,189	32,857,445	333,963	33,191,408	4,975,000
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FTE Employees

10.06	11.21	(0.16)	11.05	0.00
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CHANGE PACKAGE DETAIL

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Program: Technical Assistance			Reporting Level: 00-270-302-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

Base Budget Changes**Ongoing Budget Changes**

Base Payroll Change		(0.16)	232,128	101,835	0	333,963
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Total Ongoing Budget Changes		(0.16)	232,128	101,835	0	333,963
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Total Base Budget Changes		(0.16)	232,128	101,835	0	333,963
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Optional Budget Changes**Ongoing Optional Changes**

A-C 4 To Continue same level of reimburse funding to s	1	0.00	400,000	0	0	400,000
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A-C 5 Professional development for Math/Science in CTE	2	0.00	250,000	0	0	250,000
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A-C 6 Funding to expand the number and availability of	3	0.00	750,000	0	0	750,000
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A-C 7 New Area Center	4	0.00	2,400,000	0	0	2,400,000
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A-C 8 Expand funding and credit offerings for Business	5	0.00	400,000	0	0	400,000
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A-C 9 Increase funding for Family & Consumer Sciences	6	0.00	325,000	0	0	325,000
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A-C 10 Establish a funding pool for CTE equipment in p	7	0.00	200,000	0	0	200,000
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A-C 11 Emerging Technology Adult pilot	8	0.00	250,000	0	0	250,000
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Total Ongoing Optional Changes		0.00	4,975,000	0	0	4,975,000
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Total Optional Budget Changes		0.00	4,975,000	0	0	4,975,000
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